

Lincoln School Department

2003-2004 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 37,000,995
Total District Enrollment*:	3,535
Total District Per Pupil:	\$ 10,467
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 35,663,469
In-District Enrollment:	3,476
In-District Per Pupil:	\$ 10,260
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 35,273,116
In-District Enrollment:	3,476
Adj. District Per Pupil:	\$ 10,148
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 37,000,995	\$ 8,771,837	\$ 151,395	\$ 323,468	\$ 0	\$ 30,761	\$ 27,723,534
% of Total Expenditures:	100.00%	23.71%	0.41%	0.87%	0.00%	0.08%	74.93%
Program Enrollment:		255.78	4.62	75.00	24.60	1.00	3,239.54
% Involvement:		7.24%	0.13%	2.12%	0.70%	0.03%	91.64%
Instruction							
Expenditures:	\$ 23,209,200	5,143,657	151,395	320,063	0	23,551	17,570,534
% of Total Expenditures:	62.73%	13.90%	0.41%	0.87%	0.00%	0.06%	47.49%
Instructional Support							
Expenditures:	\$ 4,117,229	1,446,122	0	3,405	0	7,210	2,660,492
% of Total Expenditures:	11.13%	3.91%	0.00%	0.01%	0.00%	0.02%	7.19%
Operations							
Expenditures:	\$ 5,766,639	698,387	0	0	0	0	5,068,251
% of Total Expenditures:	15.59%	1.89%	0.00%	0.00%	0.00%	0.00%	13.70%
Other Commitments							
Expenditures:	\$ 1,727,879	1,479,904	0	0	0	0	247,975
% of Total Expenditures:	4.67%	4.00%	0.00%	0.00%	0.00%	0.00%	0.67%
Leadership							
Expenditures:	\$ 2,180,048	3,767	0	0	0	0	2,176,281
% of Total Expenditures:	5.89%	0.01%	0.00%	0.00%	0.00%	0.00%	5.88%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.